

294 - PROPERTY & CASUALTY RISK ISF

Operational Summary

Agency Description:

The Property & Casualty Risk Internal Service Fund is a division of the CEO/Office of Risk Management whose mission is to preserve and protect the human and capital assets of the County of Orange.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	(30,816,281)
Total Final FY 2001-2002 Budget:	15,551,394
Percent of County General Fund:	N/A
Total Employees:	11.00

NOTE: The negative number above results from the accrual for potential liability costs for FY 99-00 that was greater than the accrual for FY 00-01. The accrual reversal for FY 99-00 caused the negative balance.

Strategic Goals:

- It is the goal of the Property & Casualty Risk Internal Service Fund to reduce costs associated with property damage, personal injury, and litigation management. This goal is achieved by acquiring commercial insurance and effectively administering the self-insured Liability Program.
- Another significant goal is to ensure that individuals with disabilities can fully participate in and benefit from public services. The County is committed to providing access to public services to all clients of the County of Orange.

Key Outcome Measures:

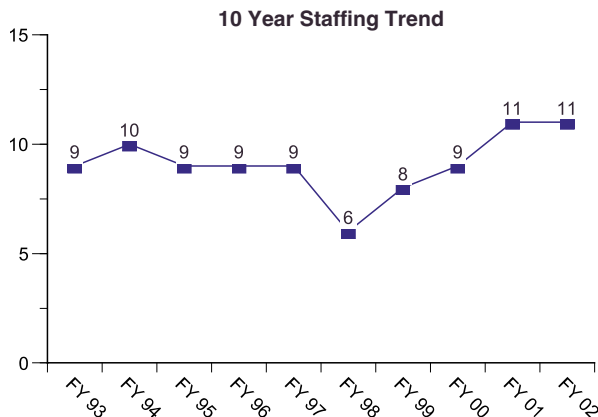
Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
THE COST OF RISK What: Measures taken to prevent injuries and/or property loss or damage and mitigate related costs. Why: Efficient management of the Cost of Risk frees up funds for other strategic uses.	Orange County's Cost of Risk is \$9.24 per \$1,000 of revenue for Fiscal Year 2000-01.	Maintain the County's Cost of Risk at or below the annually published industry median cost.	Orange County's Cost of Risk is 27% below the industry's median cost of \$12.69.

Fiscal Year 2000-01 Key Project Accomplishments:

- Increased use of technology through the provision of on-line access to critical insurance forms for Agencies and Departments.
- Completed beta-testing of Risk Management intra-net web site.
- Reduced response time for requests for technical assistance.
- Implemented new cost allocation strategies to reduce Net County Cost.
- Increased individual consultations on contract structure, insurance requirements, and program design to reduce risk of loss.
- Provided technical insurance training to County purchasing and contract management staff.
- Continued County-wide ADA II coordination activities, including support of the Public Services Access Advisory Committee for the Board of Supervisors.

PROPERTY & CASUALTY RISK ISF - The Property & Casualty Risk ISF administers and manages the County's Liability Claims Management Program, the Insurance and Financial Management Program, and the Americans with Disabilities Act (ADA II) Program.

Ten Year Staffing Trend:



Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	11	N/A	11	11	0
Total Revenues	23,110,730	10,963,000	3,640,386	15,551,394	11,911,008	327
Total Requirements	23,108,356	22,910,419	5,507,342	15,551,394	10,044,052	182
FBA	13,361	11,947,419	49,416	0	(49,416)	(100)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PROPERTY & CASUALTY RISK ISF in the Appendix on page 583.

Highlights of Key Trends:

- Increase in property inventory and programs.
- Increasing complexity of liability claims particularly for employment related claims.

Ten Year Staffing Trend Highlights:

- Overall expansion and increasing responsibilities of the program defined the need for additional staff.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Support the overall mission of the County Executive Office.

Changes Included in the Base Budget:

Reduced costs for self-insured liability and increased commercial insurance premium costs.